	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Range Scie	nces, Forest Ut	ted areas is the milization Research	n also includes	the Policy Analy	sis Group which	is charged
FY 2004 Origina	al Appropr	iation					
_		propriation: HB	419. HB 462				
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
Appropriation A	Adjustmen	ts					
4.11 Reappro	priation: FY	2003 funds car	ried forward to F	⁄ 2004.			
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
FY 2004 Total A	Appropriati	on					
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
FY 2004 Estima	ited Expen	ditures					
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
FY 2005 Base							
General	5.75	473,100	93,400	0	0	0	566,500
Total	5.75	473,100	93,400	0	0	0	566,500
Program Mainto	enance						
		osts: Changes i oyer retirement	n benefit costs re contributions.	flect the increa	ased cost of heal	th insurance, une	employment
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
10.21 General	Inflation: Th	e Governor rec	ommends no incr	ease for inflati	on.		
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
			n: The Governor r e pay line is reco		compensation ir	crease of 2% to	be distributed
General	0.00	8,900	0	0	0	0	8,900
Total	0.00	8,900	0	0	0	0	8,900
FY 2005 Total N	/laintenand	e					
General	5.75	488,000	93,400	0	0	0	581,400
	5.75	488,000	93,400	0	0	0	581,400
Total	0.70						
Total FY 2005 Gov's		ndation					
		ndation 488,000	93,400	0	0	0	581,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
·	is Idaho's lead a geologic and mi	gency for the co neral resources i	eadquartered at t llection, interpret n the state. The of its findings fo	ation, and diss Survey perform	emination of science applied research	entific information arch in the field a	n relating to ind campus
FY 2004 Orig	ginal Appropr	iation					
3.00 FY 2	2004 Original App	propriation: HB 4	19, HB 462				
General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500
FY 2004 Tot	al Appropriati	on					
General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500
FY 2004 Est	imated Expen	ditures					
General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500
FY 2005 Bas	se						
General	10.55	743,800	25,700	0	0	0	769,500
Total	10.55	743,800	25,700	0	0	0	769,500
Program Ma	intenance						
	nge in Benefit Co rance and emplo		benefit costs re	flect the increas	sed cost of healt	h insurance, une	employment
General	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
10.21 Gen	eral Inflation: The	e Governor reco	mmends no incre	ease for inflatio	n.		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			The Governor repay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000
FY 2005 Tot	al Maintenanc	e					
General	10.55	769,200	25,700	0	0	0	794,900
Total	10.55	769,200	25,700	0	0	0	794,900
- 1/	v's Recommer	ndation					
FY 2005 Gov							
General	10.55	769,200	25,700	0	0	0	794,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	Forgiveness Pro	ational Assistand	ce Program, Atwe e-funded college	ell J. Perry Wo	k Study Progra	m, and Teacher/	Nurse Loan
			ailable to high scl		no intend to cor	ntinue their educa	ation at one of
		aging Educationa ve demonstrated	l Assistance Prog financial need.	gram is a feder	al/state matchir	ng arrangement a	available to
FY 2004 O	riginal Appropri	ation					
	′ 2004 Original App		19 HB 462				
General	0.00	0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	<u>o</u>	<u>0</u>	<u>o</u>	7,546,000	<u>o</u>	7,546,000
EV 2004 T	otal Appropriation	on					
General		0	0	0	7,310,000	0	7,310,000
Federal	0.00	0	0	0	236,000	0	236,000
	0.00			<u>0</u>	7,546,000	<u>0</u>	7,546,000
Total							
Expenditu	re Adjustments	t. Turnefor D.			D		O#: # 4b
Expenditu 6.31 FT			rd Honors Schola	arship from the	Department of	Education to the	Office of the
Expenditu 6.31 FT	re Adjustments P or Fund Adjustm	ation.		arship from the	Department of	Education to the	
Expenditu 6.31 FT Sta	re Adjustments P or Fund Adjustmente ate Board of Educa		rd Honors Schola		·		Office of the 204,000 204,000
Expenditu 6.31 FT Sta Federal Total	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00	0 0	0	0	204,000	0	204,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expendent	ditures	0 	0	204,000	0 0	204,000 204,000
Expenditure 6.31 FT Star Federal Total FY 2004 Es	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expending	ditures	0 0	0 0	204,000 204,000 7,310,000	0 0	204,000 204,000 7,310,000
6.31 FT Sta Federal Total FY 2004 Es	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expendent	ditures	0 	0	204,000	0 0	204,000 204,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es General Federal Total	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00 stimated Expension 0.00 0.00 0.00	0 0 ditures	0 0 0	0 0 0	204,000 204,000 7,310,000 440,000	0 0 0	204,000 204,000 7,310,000 440,000
Expenditure 6.31 FT Star Federal Total FY 2004 Es General Federal Total Base Adjure	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expend 0.00 0.00 0.00 stments	0 0 0 ditures	0 0 0 0	0 0 0 0	7,310,000 440,000 7,750,000	0 0 0 0	204,000 204,000 7,310,000 440,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es General Federal Total Base Adju 8.41 Re	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00 stimated Expension 0.00 0.00 0.00 stments emoval of One-Tim	ditures 0 0 0 ditures 0 0 0 e Expenditures: F	0 0 0 0 0	0 0 0 0 0	204,000 204,000 7,310,000 440,000 7,750,000 nip non-cogniza	0 0 0 0 0	7,310,000 440,000 7,750,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es General Federal Total Base Adju 8.41 Re Federal	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expend 0.00 0.00 0.00 stments emoval of One-Tim 0.00	ditures 0 0 0 ditures 0 0 0 e Expenditures: F	0 0 0 0 0	0 0 0 0 0 nors Scholarsh	204,000 204,000 7,310,000 440,000 7,750,000 sip non-cogniza (204,000)	0 0 0 0 0	7,310,000 440,000 7,750,000
Expenditure 6.31 FT Star Federal Total FY 2004 Es General Federal Total Base Adjure 8.41 Reference for the federal federal Total federal federal federal Total federal	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00 stimated Expension 0.00 0.00 0.00 stments emoval of One-Tim	ditures 0 0 0 ditures 0 0 0 e Expenditures: F	0 0 0 0 0	0 0 0 0 0	204,000 204,000 7,310,000 440,000 7,750,000 nip non-cogniza	0 0 0 0 0	7,310,000 440,000 7,750,000
Expenditure 6.31 FT State Federal Total Federal Total Federal Total Base Adjure 8.41 Reference Federal	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expend 0.00 0.00 0.00 stments emoval of One-Tim 0.00 0.00 0.00	ditures 0 0 0 ditures 0 0 0 e Expenditures: F	0 0 0 0 0	0 0 0 0 0 nors Scholarsh	204,000 204,000 7,310,000 440,000 7,750,000 sip non-cogniza (204,000)	0 0 0 0 0	7,310,000 440,000 7,750,000
Expenditure 6.31 FT State Federal Total FY 2004 Estate General Federal Total Base Adjure 8.41 Reference Federal Total	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expend 0.00 0.00 0.00 stments emoval of One-Tim 0.00 0.00 0.00	ditures 0 0 0 ditures 0 0 0 e Expenditures: F	0 0 0 0 0	0 0 0 0 0 nors Scholarsh	204,000 204,000 7,310,000 440,000 7,750,000 sip non-cogniza (204,000)	0 0 0 0 0	7,310,000 440,000 7,750,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es General Federal Total Base Adju 8.41 Re Federal Total FY 2005 Ba	re Adjustments P or Fund Adjustments ate Board of Educa	ditures 0 0 0 ditures 0 0 0 0 e Expenditures: F	0 0 0 0 0 Remove Byrd Hor	0 0 0 0 0 nors Scholarsh	204,000 204,000 7,310,000 440,000 7,750,000 sip non-cogniza (204,000) (204,000)	0 0 0 0 0 0 ble funds.	204,000 7 ,310,000 440,000 7,750,000 (204,000)
Expenditure 6.31 FT Star Federal Total FY 2004 Es General Federal Total Base Adjure 8.41 Refederal Total FY 2005 Bare General General Total	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00 stimated Expension 0.00 0.00 0.00 stments emoval of One-Tim 0.00 0.00 0.00 0.00 0.00	ditures 0 0 0 ditures 0 0 0 0 0 0	0 0 0 0 0 0 Remove Byrd Hor 0	0 0 0 0 0 nors Scholarsh	204,000 7,310,000 440,000 7,750,000 aip non-cogniza (204,000) (204,000)	0 0 0 0 0 0 ble funds.	204,000 7,310,000 440,000 7,750,000 (204,000) (204,000)
Expenditure 6.31 FT Star Federal Total	re Adjustments P or Fund Adjustmente Board of Educa 0.00 0.00 stimated Expendication 0.00 0.00 0.00 stments emoval of One-Tim 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 ditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 Remove Byrd Hor 0 0	0 0 0 0 0 nors Scholarsh	204,000 7,310,000 440,000 7,750,000 aip non-cogniza (204,000) (204,000) 7,310,000 236,000	0 0 0 0 0 0 ble funds.	204,000 204,000 7,310,000 440,000 7,750,000 (204,000) (204,000) 7,310,000 236,000
Expenditure 6.31 FT Star Federal Total	Proceedings	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Remove Byrd Hor 0 0	0 0 0 0 0 nors Scholarsh	204,000 7,310,000 440,000 7,750,000 aip non-cogniza (204,000) (204,000) 7,310,000 236,000 7,546,000	0 0 0 0 0 0 ble funds.	204,000 204,000 7,310,000 440,000 7,750,000 (204,000) (204,000) 7,310,000 236,000
Expenditure 6.31 FT Sta Federal Total FY 2004 Es General Federal Total Base Adju 8.41 Re Federal Total FY 2005 Base General Federal Total FY 2005 Base Federal Total FY 2005 Base Federal Total FY 2005 Base Federal Federal Federal Total	re Adjustments P or Fund Adjustmente Board of Education 0.00 0.00 stimated Expension 0.00 0.00 0.00 stments emoval of One-Tim 0.00 0.00 0.00 ase 0.00 0.00 0.00 faintenance	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 Remove Byrd Hor 0 0	0 0 0 0 0 nors Scholarsh	204,000 7,310,000 440,000 7,750,000 aip non-cogniza (204,000) (204,000) 7,310,000 236,000 7,546,000	0 0 0 0 0 0 ble funds.	204,000 204,000 7,310,000 440,000 7,750,000 (204,000) (204,000) 7,310,000 236,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		d Adjustment: T reimbursemen	eachers/Nurses ts.	Loan Forgivene	ess program and	l Peace Officer/F	ire Fighter
General	0.00	0	0	0	20,500	0	20,500
Total	0.00	0	0	0	20,500	0	20,500
FY 2005 Total	I Maintenanc	e					
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	236,000	0	236,000
Total	0.00	0	0	0	7,566,500	0	7,566,500
Program Enh	ancements						
	Honors Scholar State Board of		Byrd Honors Scho	olarship from th	e State Departm	nent of Education	to the Office
Federal	0.00	0	0	0	204,000	0	204,000
Total	0.00	0	0	0	204,000	0	204,000
FY 2005 Gov'	s Recommer	ndation					
General	0.00	0	0	0	7,330,500	0	7,330,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,770,500	0	7,770,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Coll	ory museum; ections in the	its areas of inte	erest include anth erest are maintain	ropology, bota	any, geology, pal	eontology, and zo	oology.
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	ropriation: HB	419. HB 462				
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	0	0	0	487,000
FY 2004 Total A	nnronriatio	on					
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500		0	0	487,000
FY 2004 Estima	ted Evnen	diturae					
General	8.50	473,500	13,500	0	0	0	487,000
Total	8.50	473,500	13,500	<u>0</u>	<u>0</u>	<u>o</u>	487,000
EV 0005 D							
FY 2005 Base	0.50	470 500	40.500	0	0	0	407.000
General	8.50	473,500 473,500	13,500 13,500	0	0	0	487,000 487,000
Total Program Mainte	8.50 enance	47 3,300	13,300				
Program Mainte	enance in Benefit Co		n benefit costs ref	lect the increa	sed cost of healt	th insurance, une	mployment
Program Mainte	enance in Benefit Co	sts: Changes ir	n benefit costs ref	lect the increa	sed cost of healt	th insurance, une	
Program Mainte 10.11 Change insurance	enance in Benefit Co e and employ	sts: Changes ir	n benefit costs ref	lect the increa	used cost of healt	th insurance, une	10,400
Program Mainte 10.11 Change insurand General Total	enance in Benefit Co e and employ 0.00 0.00	sts: Changes in yer retirement of 10,400 10,400	n benefit costs ref	0 0	0 0	th insurance, une	10,400
Program Mainte 10.11 Change insurand General Total	enance in Benefit Co e and employ 0.00 0.00	sts: Changes in yer retirement of 10,400 10,400	n benefit costs ref contributions.	0 0	0 0	th insurance, une	10,400
Program Mainte 10.11 Change insurance General Total 10.21 General	in Benefit Co e and employ 0.00 0.00	sts: Changes in yer retirement of 10,400 10,400	n benefit costs ref contributions.	0 0	0 0	0 0	10,400 10,400
Program Mainte 10.11 Change insurance General Total 10.21 General General	in Benefit Co e and employ 0.00 0.00 Inflation: The 0.00 0.00	sts: Changes in yer retirement of 10,400 10,400 e Governor reco	on benefit costs referentiable to the contributions. O	0 0	0 0	0 0	10,400 10,400
Program Mainte 10.11 Change insurance General Total 10.21 General General Total Total	in Benefit Co e and employ 0.00 0.00 Inflation: The 0.00 0.00	sts: Changes in yer retirement of 10,400 10,400 e Governor reco	on benefit costs referentributions. O o o o o mmends no incre o o o	ease for inflation	0 0	0 0	10,400 10,400
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace	in Benefit Cope and employ 0.00 0.00 Inflation: The 0.00 0.00 ment Items: N	sts: Changes in yer retirement of 10,400 10,400 e Governor reco	on benefit costs referentributions. O o o o o mmends no incre o o o	0 0	0 0	0 0	10,400 10,400
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change	in Benefit Cope and employee and employee and employee 0.00 Inflation: The 0.00 0.00 ment Items: No.00 0.00 In Employee	sts: Changes in yer retirement of 10,400 10,400 e Governor reco	on benefit costs referentributions. O o o o o mmends no incre o o o	ease for inflation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	10,400
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change	in Benefit Cope and employee and employee and employee 0.00 Inflation: The 0.00 0.00 ment Items: No.00 0.00 In Employee	sts: Changes in yer retirement of 10,400 10,400 e Governor reco	on benefit costs referentributions. One of the costs referentributions. One of the costs reference of the costs	ease for inflation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	10,400 10,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change based of	in Benefit Cope and employed an	sts: Changes in yer retirement of 10,400 10,400 e. Governor recording to the commence of the commence of the commence of the compensation of the c	on benefit costs referentributions. One of the costs referentributions. One of the costs reference of the costs	ease for inflation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	10,400 10,400 0 0 0 be distributed
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change based of General Total 10.62 Group a	in Benefit Cope and employed and Items: No according to the merit.	sts: Changes in yer retirement of 10,400 10,400 e. Governor recording to the commence of the commence of the commence of the compensation of the commence of the compensation of the compe	on benefit costs referentributions. O	ease for inflation 0 0 0 0 0 compensation		0	10,400 10,400 0 0 0 0 0 0 0 0 0 0 8,300 8,300
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change based of General Total 10.62 Group a	in Benefit Cope and employed and Items: No according to the merit.	sts: Changes in yer retirement of 10,400 10,400 e. Governor recording to the commence of the commence of the commence of the compensation of the commence of the compensation of the compe	benefit costs referentiable to the contributions.	ease for inflation 0 0 0 0 0 compensation		0	10,400 10,400 (0) (0) (0) (0) (0) (0) (0) (0) (0)
Program Mainte 10.11 Change insurance General Total 10.21 General General Total 10.31 Replace General Total 10.61 Change based or General Total 10.62 Group a merit. No	enance in Benefit Co e and employ 0.00 0.00 Inflation: The 0.00 0.00 ment Items: N 0.00 0.00 In Employee n merit. No ac 0.00 0.00 ond Temporary o adjustment	sts: Changes in yer retirement of 10,400 10,400 e Governor recording to the first state of the first state of the pay line in the state of the s	on benefit costs referentributions. O O O O O O O O O O O O O O O O O O	ease for inflation 0 0 0 0 0 compensation		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,400 10,400 0 0 0 0 0 0 0 0 8,300 8,300 based on
Program Mainte 10.11 Change insurance General Total 10.21 General Total 10.31 Replace General Total 10.61 Change based of General Total 10.62 Group a merit. No General Total	in Benefit Cope and employee and employee needs to be a merit. No accopy of the merit. No accopy of the merit	sts: Changes in yer retirement of 10,400 10,400 e Governor recording to the state of the state of the state of the pay line of 400 400	on benefit costs referentributions. One of the contributions of the contributions. One of the contributions of the contributions. One of the contributions of the contribution	ease for inflation 0 0 0 0 0 compensation		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,400 10,400 0 0 0 be distributed 8,300 8,300
Program Mainte 10.11 Change insurance General Total 10.21 General Total 10.31 Replace General Total 10.61 Change based of General Total 10.62 Group a merit. No	in Benefit Cope and employee and employee needs to be a merit. No accopy of the merit. No accopy of the merit	sts: Changes in yer retirement of 10,400 10,400 e Governor recording to the state of the state of the state of the pay line of 400 400	on benefit costs referentributions. One of the contributions of the contributions. One of the contributions of the contributions. One of the contributions of the contribution	ease for inflation 0 0 0 0 0 compensation		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,400 10,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Special Programs Museum of Natural History

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	s Recommer	ndation					
General	8.50	492,600	13,500	0	0	0	506,100
Total	8.50	492,600	13,500	0	0	0	506,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
an ed res	nall businesse d train entrepr ucation institu search assista	ess Developmens in Idaho. Six of reneurs and busing tions and regionance. Education in business clients	fices, located stan ness owners seek Il planning develo nstruction, theory	tewide, have p ting to start and pment organiz	rofessional bus d expand busin ations provide	siness consultant esses. Idaho's h additional technic	s who counse igher cal and
FY 2004 Origin	nal Appropri	iation					
3.00 FY 200	94 Original Apr	oropriation: HB 41	19, HB 462				
General	0.00	. 0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
FY 2004 Total	Annronriati	on					
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
EV 2004 Fatim	atad Evman	d:4a					
FY 2004 Estim	-		0	0	004 400	0	004 400
General Total	0.00	0	0 -	0 0	281,400 281,400	0	281,400
iotai	0.00	U	U	U	201,400	U	281,400
FY 2005 Base							
General	0.00	0	0	0	281,400	0	281,400
Total	0.00	0	0	0	281,400	0	281,400
Program Main	tenance						
10.21 Genera	al Inflation: The	e Governor recon	nmends no increa	ase for inflation	ı .		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0 	0	0		0
		Compensation: (fit costs reflect	the increased	cost of health ins	urance,
General	0.00	0	0	0	5,300	0	5,300
Total	0.00	0	0	0	5,300	0	5,300
FY 2005 Total	Maintenanc	e					
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
FY 2005 Gov's	Recommer	ndation					
General	0.00	0	0	0	286,700	0	286,700
Julieran	0.00		U	U	200,700	U	200,700

	FTP			Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
bu	siness and the	ne Economic Educa economy. Efforts as the lead agency	have taken place	e at colleges	and universitie	s statewide, with	
FY 2004 Origin	nal Appropri	ation					
3.00 FY 200	4 Original App	ropriation: HB 419,	HB 462				
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2004 Total	Appropriation	on					
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2004 Estim	ated Expend	ditures					
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
FY 2005 Base							
General	0.00	0	0	0	52,200	0	52,200
Total	0.00	0	0	0	52,200	0	52,200
Program Main	tenance						
10.21 Genera	al Inflation: The	Governor recomm	ends no increas	e for inflation	١.		
General	0.00	0		0	0	0	0
Total	0.00	0	0	0	0	0	0
		Compensation: Cha		costs reflect	the increased	cost of health ins	urance,
•	•	nce and employer r	etirement.	_			
General	0.00	0	0	0	1,000	0	1,000
Total	0.00	0	U	Ü	1,000	0	1,000
FY 2005 Total	Maintenance	е					
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
FY 2005 Gov's	Recommen	dation					
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
· u	niversities, as w		nt and industry r	esources. It p	ating in partnershi provides product (
FY 2004 Origi	inal Appropri	ation					
3.00 FY 20	004 Original App	ropriation: HB 41	9, HB 462				
General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700
FY 2004 Tota	I Appropriation	on					
General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700
FY 2004 Estir	mated Expend	ditures					
General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700
FY 2005 Base	•						
General	0.00	0	0	0	161,700	0	161,700
Total	0.00	0	0	0	161,700	0	161,700
Program Mai	ntenance						
10.21 Gene	ral Inflation: The	Governor recom	nmends no incre	ease for inflat	ion.		
General	0.00	0 0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
				efit costs refle	ect the increased	cost of health ins	urance,
		nce and employe	er retirement.	_			
General	0.00	<u>0</u>	0	0	3,100	0	3,100
Total	0.00	U	U	U	3,100	U	3,100
FY 2005 Tota	l Maintenance	е					
General	0.00	0	0	0		0	164,800
Total	0.00	0	0	0	164,800	0	164,800
FY 2005 Gov'	s Recommen	dation					
General	0.00	0	0	0	·	0	164,800
Total	0.00	0	0	0	164,800	0	164,800